



Departmental Quarterly Performance Report

Department Name: Elections

**Reporting Period:
FY 2002-2003
Third Quarter**

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MAJOR PERFORMANCE INITIATIVES

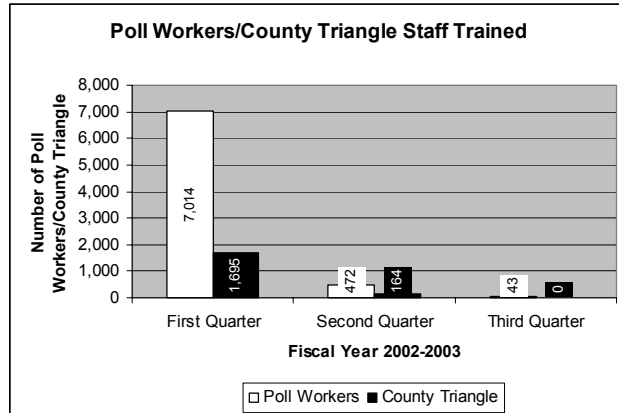
Describe Key Initiatives and Status

Check

all that apply County Mgr. Priority (Circle One): *People* *Service* *Technology*
Fiscal Responsibility

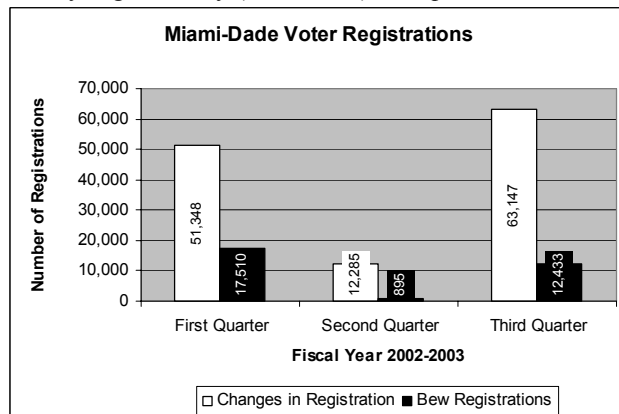
Describe initiative and provide status update

Insert associated performance measures, if applicable, e.g.



☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*



☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
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☐ Audit Response
☐ Other _____
 (Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

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☐ Other _____
 (Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

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	<i>(Describe)</i>
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County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i>	<input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i>
County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i>	<input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i>
County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i>	<input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i>
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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			69	0	70	1	82	12		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

The Elections Department currently has 12 vacancies that will be fill by the fourth quarter of the current fiscal year.

C. Turnover Issues

N/A

D. Skill/Hiring Issues

The Elections Department has requested 47 overage positions to complete the restructuring of the department by the Business Management Team. The Office of Management and Budget has approved 23 of these overage positions.

E. Part-time, Temporary and Seasonal Personnel (Including the number of temporaries long-term with the Department)

The Elections Department currently has 27 seasonal employees on payroll to assist with the elections process for FY 02-03.

F. Other Issues

The Election Department's purchase of the Samsung Building as it's new warehouse/office facilities was approved by the BCC on 07/08/03.

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
♦								
♦								
♦	444	400	23	29	90	464	374	516%
♦								
Total	444	400	23	29	90	464	374	516%
Expense*								
Activity 1	7,670	6,651	1,821	2,280	13,284	10,945	2,339	82%
Activity 2								
Activity 3								
Total	7,670	6,651	1,821	2,280	13,284	10,945	2,339	82%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	N/A				
Total					

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

The Elections Department has requested a \$7 million dollar mid-year budget amendment to cover operating costs for the remainder of the fiscal year. This amendment will allow the department to operate efficiently and effectively for the remainder of the FY 02-03 elections schedule. The department's original budget of \$7.284 million was exhausted as a result of the expenditures incurred during the November 5, 2002 General Elections. The mid-year amendment included a 5-percent savings plan as requested by the County Manager.

The BCC approved a \$5 million addition to the department's operating budget to cover the costs of the November 2002 General Elections. A mid-year budget amendment of \$1 million was approved on 07/22/2003.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date _____